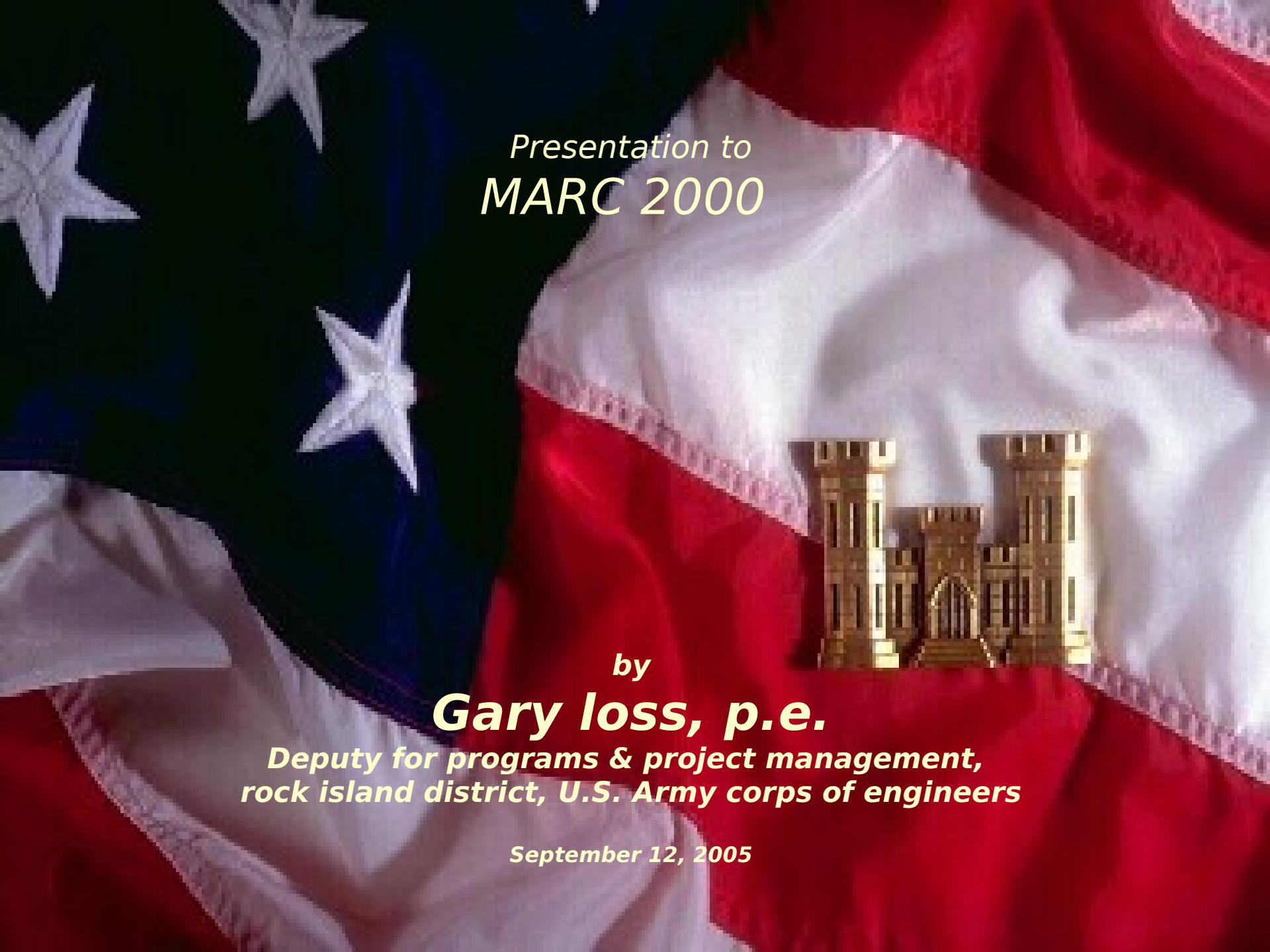


Presentation to

MARC 2000

by

Gary loss, p.e.

Deputy for programs & project management,
rock island district, U.S. Army corps of engineers

September 12, 2005

US Army Corps of Engineers®

U.S. Army Corps of Engineers

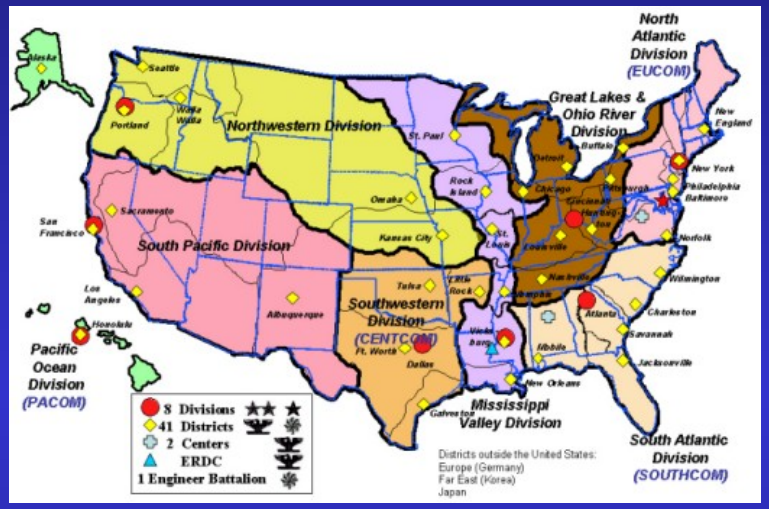
The Corps' mission:

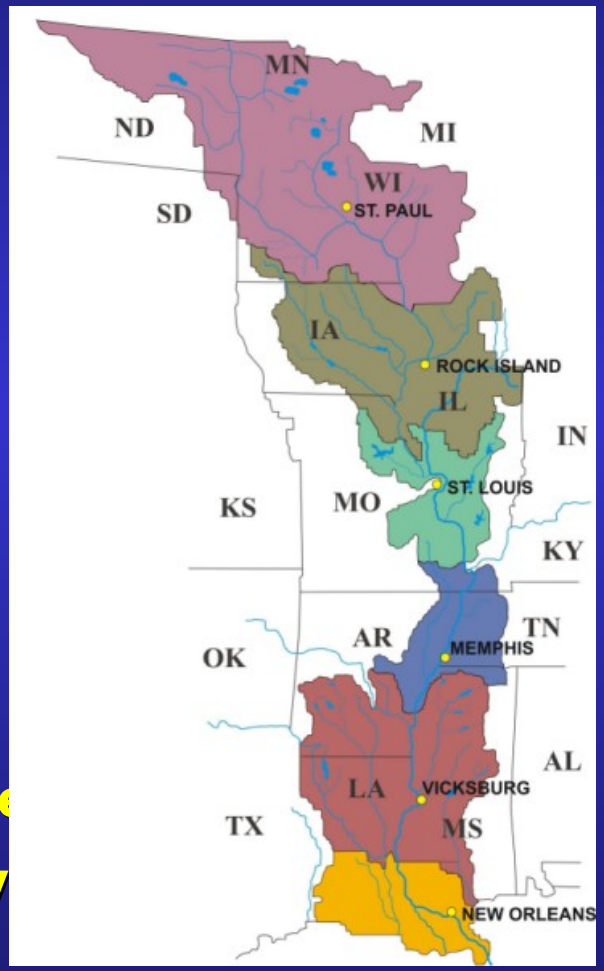
- Water Resources Development
- Environment
- Infrastructure
- Disasters
- Warfighting

OUR MISSION
PEACE
WAR
SPECTRUM OF USACE OPERATIONS
Water Resources
Environment
Infra-structure
Disasters
Warfighting
Creating synergy between water resource development and environment
Restoring, managing and enhancing ecosystems, local and regional
Building and sustaining the critical facilities for military installations and the public
Responding to local, national and global disasters
Providing full spectrum engineering and contingency support

US Army Corps of Engineers®

Mississippi Valley Division





- **Six districts**
- **5,000+ employees**
- **370,000 square mile boundary, encompassing all or parts of 12 state**
- **4,267 miles of commercial waterway**
- **44 flood control lakes/reservoirs**

US Army Corps of Engineers®

Rock Island District

- Primarily a civil works district
- 78,000 square miles
- Portions of 5 states
- Operate 582 miles of 9-foot navigation channel
- 20 lock and dam sites
- 5 flood control reservoirs

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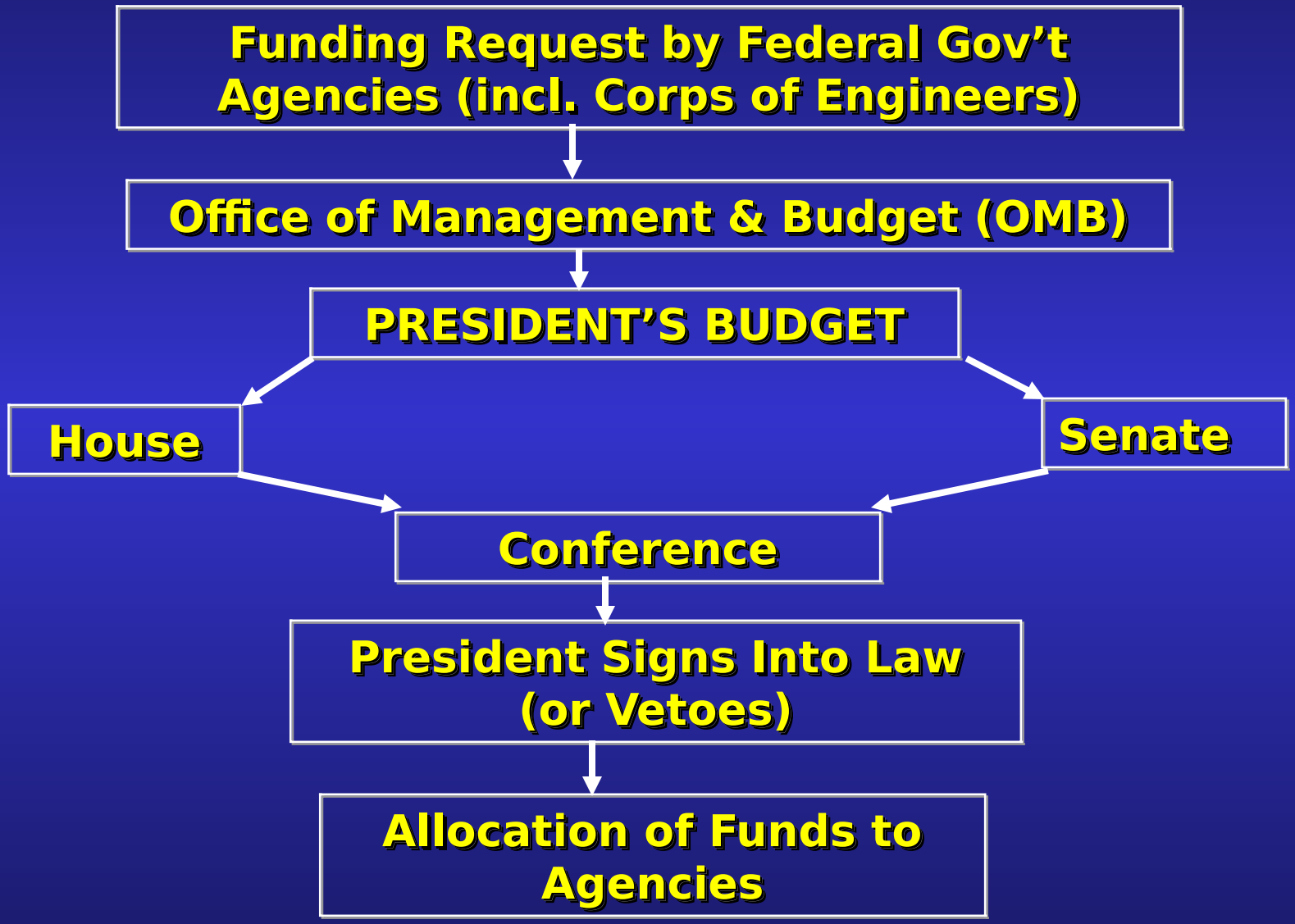
FY2006 Budget (X$1,000)

	Pres Budget	House	Senate
General Investigations	$ 1,812	$ 2,510	$23,0
Construction, General	$63,682	$68,304	$54,4
Operat. & Maint.	$83,186	$84,501	$85,736

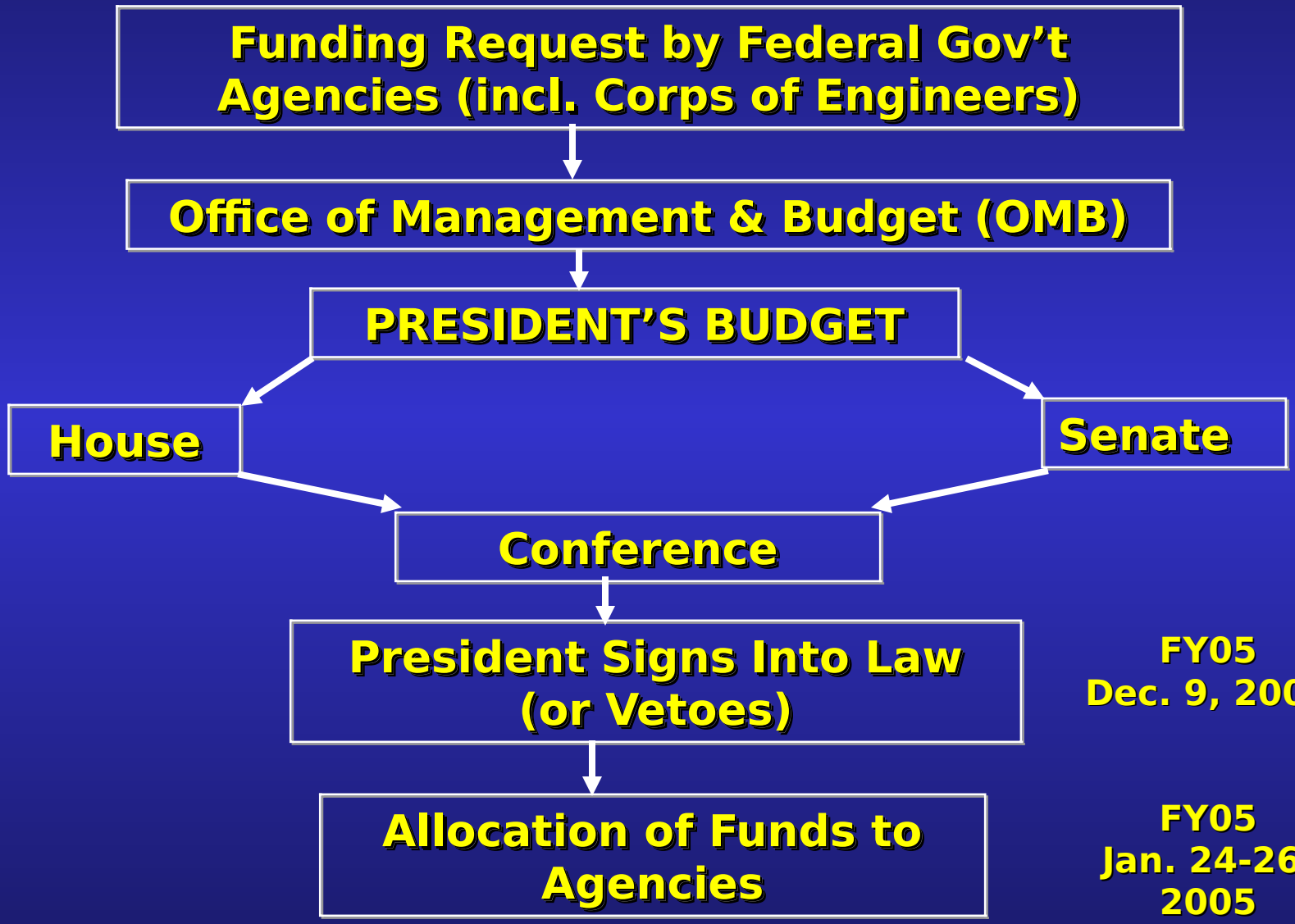
Notes:

- GI Includes Miscellaneous GI Items
- CG Includes Inland Waterways Trust Fund, Total EMP (3 Districts), and CAP

Basic Budget & Appropriations Process


Funding Request by Federal Gov't Agencies (incl. Corps of Engineers)
Office of Management & Budget (OMB)
PRESIDENT'S BUDGET
House
Senate
Conference
President Signs Into Law (or Vetoes)
Allocation of Funds to Agencies

Basic Budget & Appropriations Process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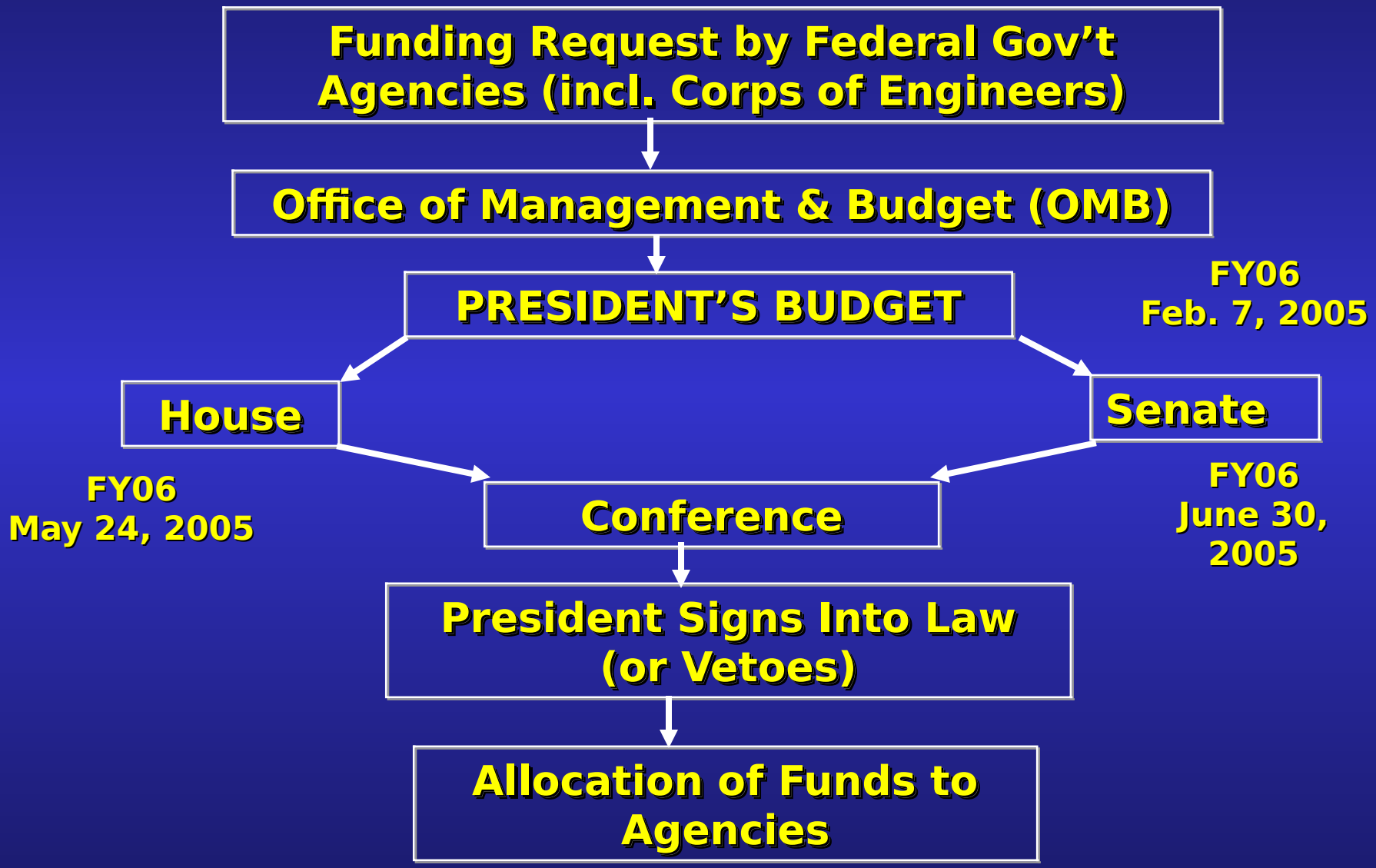
FY05 Dec. 9, 2004
FY05 Jan. 24-26, 2005

Basic Budget & Appropriations Process



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General Investigations FY 2006 Budget (X$1,000)

	Pres Budget	House	Ser
• Davenport	$ 0	$ 0	$ 0
• Des Moines & Raccoon Rivers (PED)	$ 0	$ 100	$ 400
• Clear Lake	$ 0	$ 400	$ 0
• IL River Basin Restoration	$1,160	$ 1,160	$ 1,160
• IL River Ecosystem Restoration (FEAS)	$ 350	$ 350	$ 350
• Keith Creek (RECON & FEAS)	$ 2	$ 0	$ 2
• Peoria Riverfront Dev. (PED)	$ 0	$ 0	$ 250
• Rock River Basin Ecosystem Rest. (FEAS)	$ 0	$ 0	$ 0
• UMR Comprehensive Plan	$ 0	$ 200	$ 500
• UMR & IL Navigation Study (PED)	$ 0	$ 0	$20,000
• Fourmile Creek, IA	$ 0	$ 0	$ 100
• Miss. Cl	N/A	N/A	N/A

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Construction, General FY2006 Budget (X$1,000)

	Pres Budget	House	Senate
EMP (3 District Total)	$33,500	$33,500	$20,000
Lock 19 (MR)*	$17,502	$17,502	$17,502
Lock 11 (MR)*	$ 7,580	$ 7,202	$ 7,580
IL River Basin	$ 0	$ 0	$ 0
Des Moines Greenbelt	$ 0	$ 5,000	$ 3,500
Davenport	$ 0	$ 0	$ 400
NESP**	$ 0	$ 0	$ 0
O'Brien Lock	$ 0	$ 0	$ 0
Lockport Walls	$ 0	$ 0	$ 0
Des Moines & Raccoon Rvrs	$ 0	$ 0	$ 400
CAP	N/A	N/A	N/A

* Includes Inland Waterways Trust Fund.
** Requires Construction Authorization.

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Operations & Maintenance FY2006 Budget ($1,000)

	Pres Budget	House	Senate
Mississippi River	$ 48,107	$48,107	$50,407
IL Waterway	$ 24,702	$25,767	$24,702
Farm Creek	$ 214	$ 214	$ 214
Andalusia SBH	$ 0	$ 0	$ 0
Rock Island SBH	$ 0	$ 0	$ 0
Savanna SBH	$ 0	$ 0	$ 0
Saylorville	$ 3,952	$ 4,202	$ 4,202
Red Rock	$ 3,415	$ 3,415	$ 3,415
Coralville	$ 2,537	$ 2,537	$ 2,537
Davenport SBH	$ 0	$ 0	$ 0
Inspection of Completed Works	$ 259	$ 259	$ 259

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Status of the Water Resources Development Act

House passed on July 14

Senate Env. & P.W. Comm. passed on July 1

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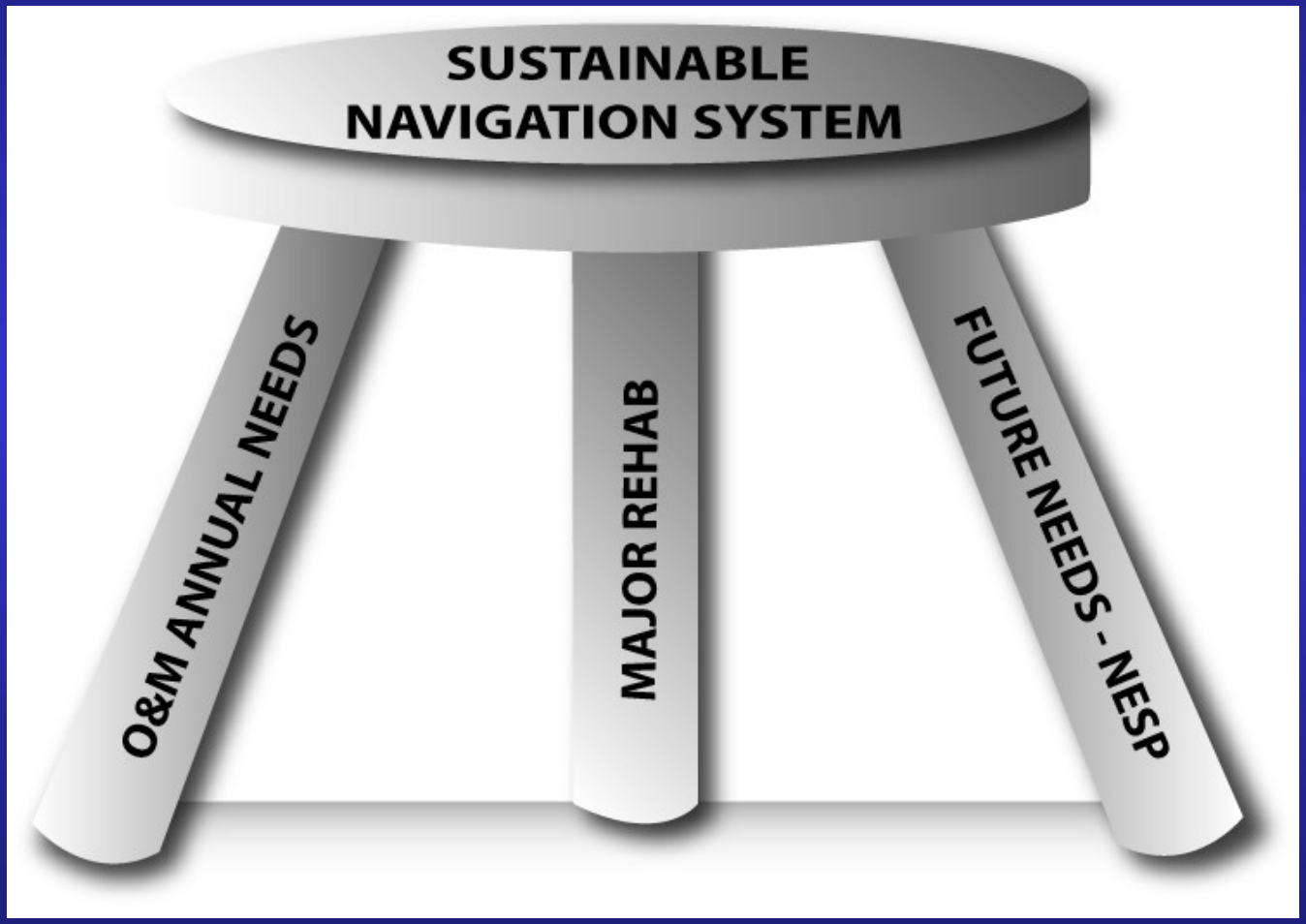

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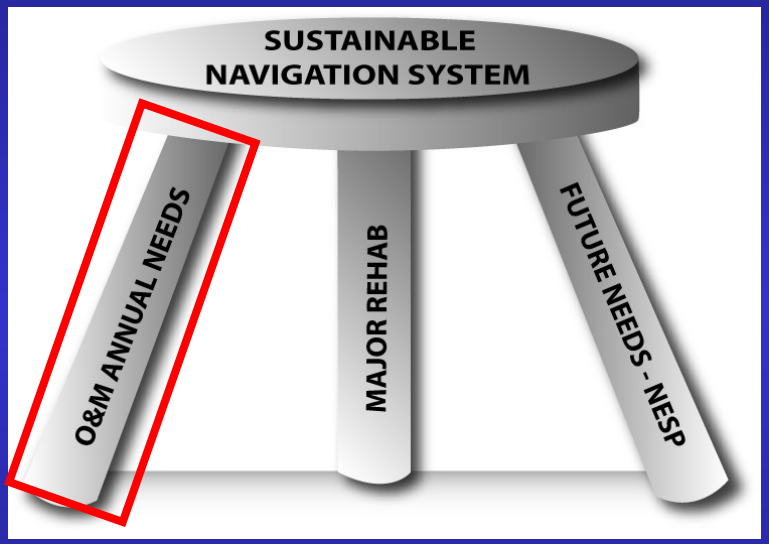
FY2006 Mississippi River Project President's Budget -- $48,107K

Additional $23.85M repair capability:

- **Major maintenance at Lock 19 -- $2.5m**
- **L/D 18 miter gate replacement -- $3M**
- **Major maintenance at L/D 11 -- $3M**
- **Checkpost repairs at 3 sites -- $300K**
- **Rehab L/D 15 hydropower turbine -- $450K**
- **DMMP plans, design, implementation, & maintenance -- $1.6m**
- **Dredging -- $1M**
- **Dam 18 concrete work -- $5M**
- **Repair/rehab L/D 12 (major maintenance) -- $4M**



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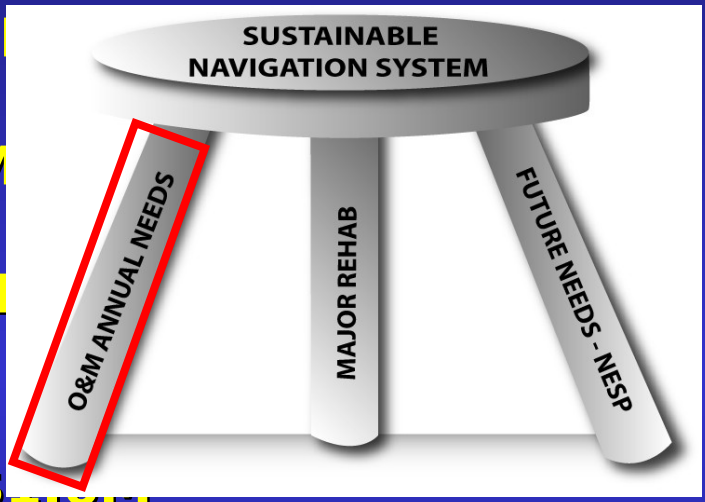
FY2006 Illinois Waterway Project President's Budget -- $24,702K

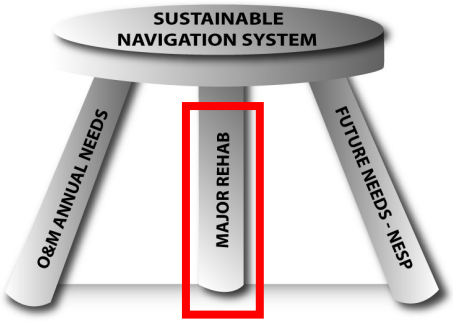
Project basic service shortfall of $3.9

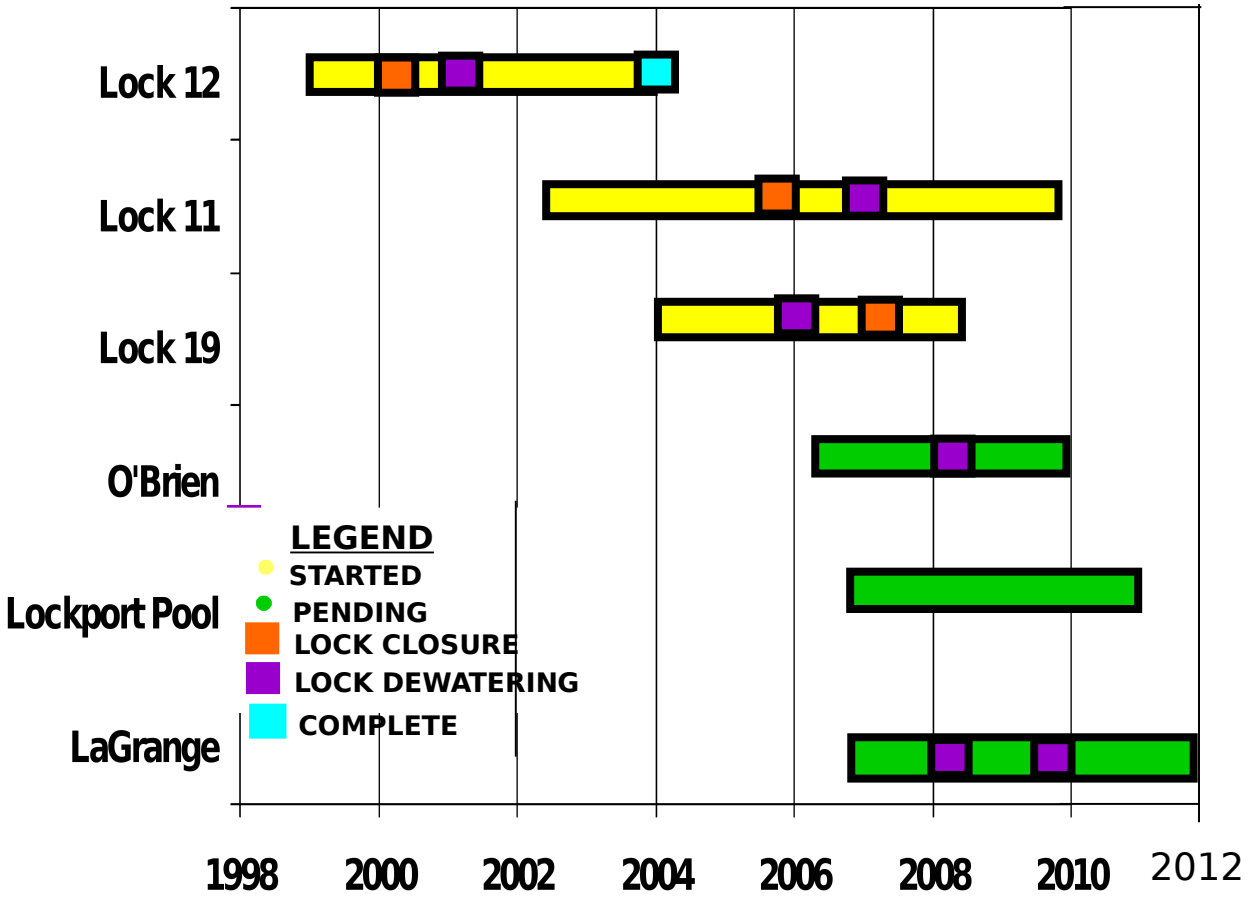
Additional repair capability of $10.3M

- **Peoria wicket lifter -- $800K**
- **Peoria lock hydraulic repairs -- $3.1**
- **DMMP plans & specs -- $1.5M**
- **Dredging -- $1M**
- **Lockport approach dike repairs -- $**
- **Major maintenance at O'Brien & Lockport locks -- $700K**
- **Lucas Berg CDF EIS -- $100K**
- **Interim security measures -- $1.5M**



Current Major Rehabilitations
Upper Mississippi River
& Illinois Waterway





L&D 11 Rehab Cycle Extended Due to Funding Constraints.

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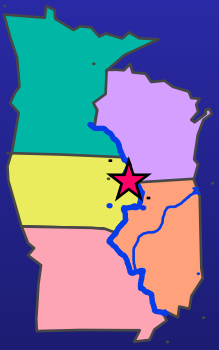
Lock & Dam 11 Dubuque, Iowa

- FY02 new start
- Major rehab - $26M CG/TF
- Major maint. - $16M O&M
- Stage I (scour) completed,
- Stage II lock award – Aug. 05
- FY05 funding levels
  - Stage II
    - FY05 CG/TF - $1.2M
    - Fy06 CG/TF - $7.58M
    - FY07 CG/TF - $21M needed
  - Stage III – $12M with schedule based on stage II progress



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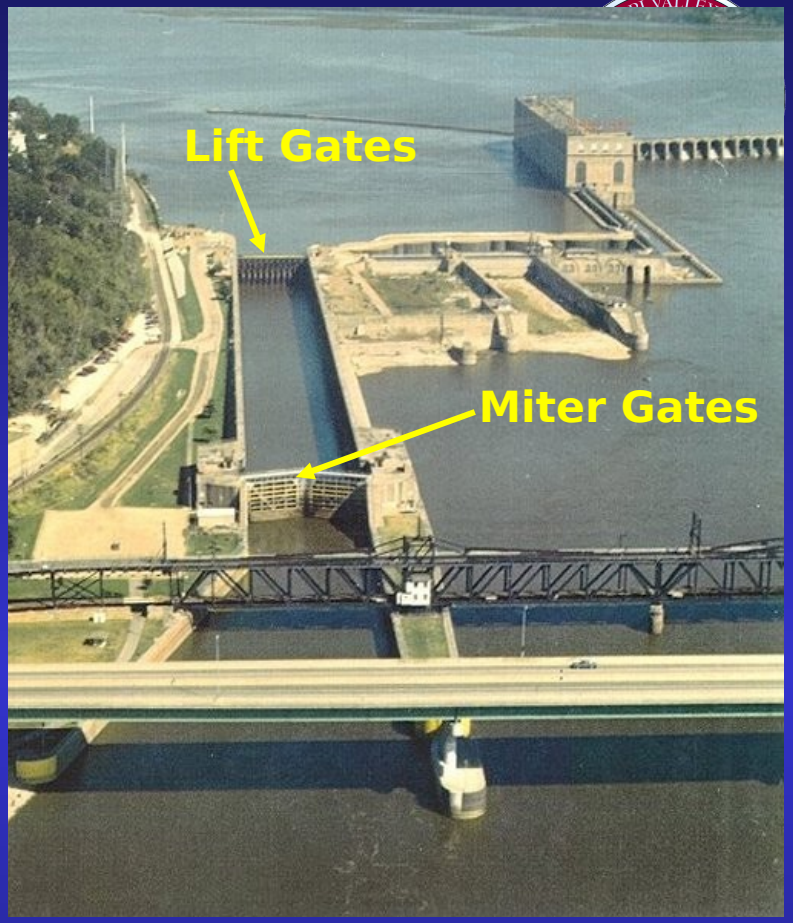
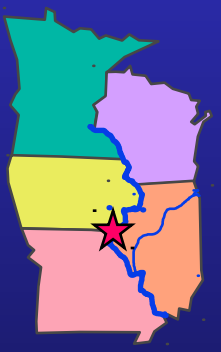
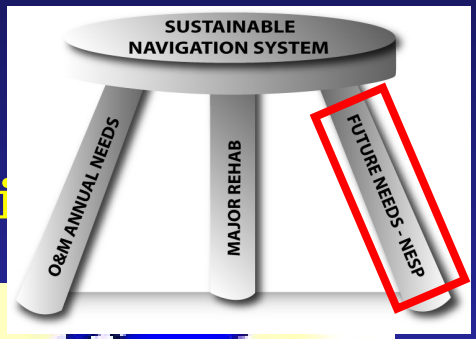
Lock 19 Keokuk, Iowa



- FY03 new start
- Major rehab - $21M CG/TF
  - $51M w/ lock concrete
- Major maint. - $1M O&M
- Staging of work
  - Stage I – lift gate repairs
  - Stage II – miter gates, machinery & electrical replacements
    - FY05 CG/TF - $4.8M
    - FY06 CG/TF - $17.5M
    - FY07 CG/TF - $8.5M needed



Upper Mississippi River-Illinois Waterway System Navigation Study
Now: Navigation & Ecosystem Sustainabili



Program Area

- 37 Lock Sites
- 1,200 Miles of River

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Scope Of Study

Focus on authorized federal navigation projects & the ecological & floodplain resources that are affected by these projects.

Original study
(1993-2000) → **Relieve congestion.**

Restructured study
(2001-2004) → **Relieve congestion.**

→ **Achieve environmental sustainable system.**

Study Vision

"To seek long-term sustainability of the economic uses and ecological integrity of the Upper Mississippi River System"

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FY05 Implementation Plan

- Work allowance $11.3M (Congressional Add)
- 32 new projects
- Programmatic projects (5) $1.9M
- Navigation efficiency projects (8) $4.8M
- Primary activities focused on:

  Decision documents (planning)
  Engineering and design
  Collection of pre-project monitoring data
  Site specific evaluations
  Public meetings

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Recommended Navigation Efficiency Improvements

$2.03 Billion in first 15 years (CG/IWTF)

- Mooring facilities @ locks 12, 14, 18, 20, 22, 24 & LaGrange*
- Switchboats @ locks 20-25*
- Adaptive implementation of 1200’ chambers at locks 20-25 (22*, 25*), LaGrange* & Peoria
- Mitigation for site specific & system effects
- Continued study & monitoring

* Initiate in FY05

US Army Corps of Engineers

Ecosystem Restoration Implementation

$1.58 Billion In First 15 Years

- Fish passage @ dams 4, 8, 22* & 26*
- Changes in water level control @ dams 25 and 16 (25*)
- Adaptive implementation of 225 small projects of less than $25 million each
  - Island building*
  - Water level management*
  - Backwater/side channel restoration*
  - Wing dam/dike alterations*
  - Island shoreline protection*
- 35,000 acres of floodplain restoration
- Continued study & monitoring

* Initiate in FY05

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Upper Mississippi River-Illinois Waterway System Navigation Study

Now: Navigation & Ecosystem Sustainability Program

Authorization Status:

- House & Senate WRDA language both authorize construction of navigation improvements & ecosystem restoration.

FY06 Appropriations Status:

- Senate version has $20M to continue work in FY06.

Collaboration by National Leaders Concerning the Upper Mississippi River Basin (UMRB) …

Collaboration by Regional Leaders Concerning the UMRB…

REGIONAL PRINCIPALS GROUP (Federal)

FEDERAL PRINCIPALS GROUP (National)

UMRBA (States)

REGIONAL PRINCIPALS GROUP (States)

UMRS System Planning … Operational Level

COMMUNICATION PANEL

RIVER COUNCIL

ENVIRONMENT

NAVIGATION

WORK GROUP for LTRM

ENVIRONMENTAL SCIENCE PANEL

NAVIGATION SCIENCE PANEL

UMRS Reach Planning … Operational Level

RIVER RESOURCES FORUM (RRF) — WORK GROUPS

RIVER RESOURCES COOR TEAM (RRCT) — WORK GROUPS

RIVER RESOURCES ILLINOIS TEAM (RRIT) — WORK GROUPS

RIVER RESOURCES ACTION TEAM (RRAT) — WORK GROUPS

Information is shared among components of institutional arrangements.

Connecting lines represent communication channels, not lines of authority.

COMPONENTS OF INSTITUTIONAL ARRANGEMENTS FOR THE UMRS

Points of Contact

- District Commander
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  309-794-5249

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  Joanne Traicoff
  309-794-5293

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- Engineering
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- Small & Disadvantaged Business Utilization Office
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  309-794-5205

Rock Island District Website: www.mvr.usace.army.mil

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